Services Commodities Capital Outlay

**Positions** 

PPT

PFT

Grants, Miscellaneous

**Component:** Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

**Totals** 

Personal

Travel

Trans

Scenario/Change

Record Title	Type	Totals	Services	ilavei	Services	Commodities	Capital Outlay	Benefits	Wilscellalleous	FFI	FFI	INF
***	******	******	***** Changes Fro	om FY2008 Cor	nference Con	nmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	9	· ·									
	ConfCom	3,169.6	2,599.0	21.0	521.4	28.2	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		730.8										
1003 G/F Match		294.4										
1004 Gen Fund		322.5										
1007 I/A Rcpts		760.9										
1061 CIP Rcpts		61.0										
ETS Chargeback	Transfer fron	n Department of	f Administration									
_	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
The amounts tran Commerce, \$52.3	eback rates for nsferred to stat 3; Corrections, S	enterprise technorse agencies are as \$103.3; DEC, \$73.	A 2007, page 67, line alogy services as iden s follows: .1; Fish and Game, \$1, and Legislature,	tified in the statew 24.9; Office of the	ride federal cos	t allocation plan.	·					
	Subtotal	3,172.5	2,599.0	21.0	524.3	28.2	0.0	0.0	0.0	34	0	0
*	******	******	****** Changes	Eram EV2000 A	uthorized T	a EV2000 Man	agament Blan **	******	******	****		
			Gnanges : 366 from Air Guard									
ADN 03-0-0000 11	Trin	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		129.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	_	O	O
	o consolidation strative Clerk III	of procurement a	issociated funding from ctivities within the dep		ies Maintenand	ce component to	the Commissioner's C	Office				
ADN 09-8-0008 Tr			meland Security & I									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
consolidation of p	rocurement act gh a Reimbursa Office compone	tivities within the d able Services Agr	eland Security and Em department. Personal : eement. In FY2008, t	services will be bill	ed to the Home	eland Security and	d Emergency Manage	ement				
ADN 09-8-0009 Tr	ansfer PCN 0	9-0305 and 09-0	324 from AMYA con	nonent-Procure	ement Consol	idation						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Page 1 of 29	)			St	ate of Alask	a			3-3-200	8 9:23 A	M	
				Office of N	/lanagement	& Budget						

**Positions** 

**Component:** Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	То		rsonal rvices	Travel \$	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
procurement activ	vities within the ent. In FY200 Technician II	departme	ent. Personal ser	rvices will be billed	to the Alaska M	ilitary Youth	ssioner's Office coin Academy compor within the Commiss	nent through a Re	mbursable				
	Subtotal	3,3	01.7 2	2,728.2	21.0	524.3	28.2	0.0	0.0	0.0	39	0	0
	*****	******	*****	* Changes Fro	m FY2008 Ma	anagemer	nt Plan To FY20	009 Governor	*****	******	***		
ETS Chargeback F	Redistributio	n		•									
10010 5 1	Atrin	4.0	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
Funds previously cost allocation pla					ck rates for ente	erprise tech	nnology services as	s identified in the	statewide federal				
Amounts transfer Administration, (\$													
Amounts transfer Commerce, \$32.3 \$67.3; Public Safe	; Corrections,	\$63.9; DE	C, \$45.2; Fish a		Office of the Gove	ernor, \$25.0	); HSS, \$190.5; Lav	w, \$48.7; DMVA, \$	13.6; DNR,				
Interagency Auth	ority increas	e due to	Department W	ide Procuremen	t Consolidatio	n							
1007 I/A Rcpts	Inc		19.4	118.0	0.0	401.4	0.0	0.0	0.0	0.0	0	0	0
Due to the depart process from divis				t activities, there is	need for increa	sed interag	ency authority to a	ccept funds throu	gh the RSA				
FY 09 Health Insu	rance Increa	ses for E	xempt Employ	ees									
	SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1											
Health insurance	increase of \$1	7.02 from	\$851 per month	to \$868.02 per mo	onth applicable to	o this comp	onent.: \$1.1						
FY 09 Bargaining	Unit Contrac SalAdj		General Gover 05.5	nment Unit 105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		26.8 11.9 17.5 45.6											
Page 2 of 29					Stat Office of Mar	e of Alasl nagement				3-3-2008	9:23 A	M	

#### Department of Military and Veterans Affairs

**Component:** Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

	·	•	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	туре		OCI VICES					Dellellis				
1061 CIP Rcpts		3.7										
	not currently ir wage increase	n the base budget	, along with the FY0				and the FY08 4% wag 3 per month to \$897.3					

: \$105.5

	Subtotal	3,929.5	2,952.8	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0
	******	******	**** Changes F	rom FY2009 G	overnor To FY2	2009 Governor A	Amended ****	*******	******	**		
FY09 Bargaining	Unit Contract Te	rms: Supervisory	/ Unit									
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match	1	1.5										
1004 Gen Fund	3	0.4										
1007 I/A Rcpts	1:	5.3										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$50.0

Totals	3,979.5	3,002.8	21.0	927.5	28.2	0.0	0.0	0.0	39	0	0

**Department of Military and Veterans Affairs** 

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

	•	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	* Changes From	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		•									
	ConfCom	5,418.0	3,164.8	287.1	1,049.4	178.7	24.7	713.3	0.0	44	0	0
1002 Fed Rcpts	2,10	7.6										
1003 G/F Match	74	1.1										
1004 Gen Fund	1,29											
1007 I/A Rcpts	46	7.5										
1061 CIP Rcpts	70											
1108 Stat Desig	10	0.0										
ETS Chargeback	Transfer from D	epartment of Ad	ministration									
_	Atrin	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	5,421.5	3,164.8	287.1	1,052.9	178.7	24.7	713.3	0.0	44	0	0
	******	*******	****** Changes I	From FY2008	Authorized To	FY2008 Manager	nent Plan ****	******	*****	***		
ADN 09-8-0008	Transfer PCN 09	0-0251 from HS&E	M to Comm Office	e component - P	Procurement Cons	solidation RSA						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
consolidation o component thre Commissioner	of procurement acti	osition from Homela ivities within the dep able Services Agree nt.	oartment. Éersonal s	services will be bil	lled to the Homelan	d Security and Eme	rgency Manageme	ent				
ADN 09-8-0011	Return funds fro	om ASEC compon	ent due to implen	mentation of IT (	Consolidation RS	Α						
	Trin	584.3	0.0	0.0	584.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		437.2 147.1										

ADN 09-8-0011 - Information Technology positions and funding sources were transferred to the Alaska Statewide Emergency Services component in the FY2008 Governor Amended Budget for consolidation of departmental information technology services. This transaction returns original funding sources to the services line item within the Homeland Security and Emergency Management component for payment of information technology service activity through a Reimbursable Services Agreement in accordance with the Department's cost allocation plan.

ADN 09-8-0008 Line Item Adjustment due to Procurement Consolidation RSA

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**Component:** Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

RDU:	Military & Ver	terans Affairs (5	30)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Office compone		-53.3 ation, PCN 09-0251 wa ping transferred from po						0.0	0	0	0
	Subtotal	6,005.8	3,111.5	287.1	1,690.5	178.7	24.7	713.3	0.0	43	0	0
	******	******	****** Changes	From FY2008	Managemer (	nt Plan To FY20	009 Governor ****	*****	******	****		
ETS Chargeback			2.2	0.0		0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund	Atrin	2.2 2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
			offset increased chargely align with costs.	eback rates for	enterprise tech	nology services a	s identified in the state	ewide federal				
		agencies are as (\$216.5); and Rev										
Commerce, \$32.	3; Corrections, \$		lows: 2; Fish and Game, \$77. 6; and Legislature, \$27		Governor, \$25.0	; HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6	; DNR,				
Increased Federa	al Authority fo	r Emergency M	anagement									
1002 Fed Rcpts	Inc	440.1 440.1	0.0	0.0	440.1	0.0	0.0	0.0	0.0	0	0	0
Supplemental. D	HS&EM will dev future disasters	elop a State-wide and develop supp	sult of an increase in fo Disaster Debris Mana olemental plans or ann	gement Plan tha	at will provide th	e framework and g	guidance for Alaska's u	ırban				
FY 09 Health Insi	urance Increas	ses for Exempt I	Emplovees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		0.2 0.2										
Health insurance	increase of \$17	7.02 from \$851 pe	er month to \$868.02 pe	r month applicab	le to this comp	onent.: \$0.4						
FY 09 Bargaining	Unit Contract	Terms: Genera 135.2	I Government Unit 135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Jan (aj	26.2 17.8 50.0	.00.2	0.0	3.0	0.0	0.0	0.0	0.0	ŭ	v	ŭ
Page 5 of 29	9			S	State of Alasi	ка			3-3-2008	9:23 A	M	

Office of Management & Budget

#### Department of Military and Veterans Affairs

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
1007 I/A Rcpts 1061 CIP Rcpts		4.9 36.3									

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$135.2

	Subtotal	6,583.7	3,247.1	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0
	******	******	* Changes From	n FY2009 Gov	ernor To FY2009	Governor Ame	nded ******	*******	******	*		
FY09 Bargaining	g Unit Contract Ter	ms: Supervisory Ur	nit									
	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23	.4										
1003 G/F Match	n 18	.4										
1004 Gen Fund	5	.9										
1007 I/A Rcpts	14	.7										
1061 CIP Rcpts	7	.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$70.1

Totals	6,653.8	3,317.2	287.1	2,132.8	178.7	24.7	713.3	0.0	43	0	0

**Department of Military and Veterans Affairs** 

**Component:** Local Emergency Planning Committee (2577) **RDU:** Military & Veterans Affairs (530)

NOC.	wiiitary & vote	rano rinano (000)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	* Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	3	00.0										
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
t .	******	******	**** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	*******	***** Changes	From FY2008	Managemei	nt Plan To FY2	009 Governor *	******	*******	****		
	Subtotal	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	******	*******	**** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	*******	******	****		
	Totals	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

**Component:** National Guard Military Headquarters (2135) **RDU:** Military & Veterans Affairs (530)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	*******	******	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*********	*******	*****		
FY2008 Conferen		0.4.0.0	404.0	40.0	24-2			4500				
1002 Fed Rcpts	ConfCom	910.9 0.0	421.9	13.3	315.3	10.4	0.0	150.0	0.0	4	0	
1002 Fed Repts 1004 Gen Fund	810											
TS Chargeback			Administration									
1001 Can Fund	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	(	0.2										
			A 2007, page 67, line logy services as iden				s to offset a portion of	of the				
Commerce, \$52.3		3.3; DEC, \$73.	s follows: .1; Fish and Game, \$1 00.1; and Legislature,		e Governor, \$40	0.5; HSS, \$308.0; I	_aw, \$78.8; DMVA, \$	21.9; DNR,				
	Subtotal	911.1	421.9	13.3	315.5	10.4	0.0	150.0	0.0	4	0	
	*******		Citaliges			To FY2008 Man	agement Plan *	******	******	****		
DN 09-8-0015 Tr	ansfer PCN 09-0	1413, Anti-Ter -100.0	rorism Position to A -66.6	Army Facilities 0.0	Maintenance	component -5.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts	-100		-00.0	0.0	-20.4	-3.0	0.0	0.0	0.0	-1	U	
component in ord	Transfer Army Na ler to combine fed nergency Managen	erally funded po	nti-Terrorism position osition and program n I	from National Gunanager within th	ıard Military Hea e same compor	adquarters to Army nent.	Guard Facilities Mai	ntenance				
DN 09-8-0086 Es	tablish PCN 09-1	Γ002 Commun	nications Director									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Change PCN 09-	1002, Communica	ations Director,	from an unbudgeted t	o a budgeted pos	sition within the	Department of Mili	tary and Veterans Af	tairs.				
DN 09-8-0086 Sp	ending Plan Adj											
Change BCN 00	LIT	0.0	111.5 from an unbudgeted t	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	
		item transfer fr	om services into pers									
in the FY2007 bu												
in the FY2007 bu	Subtotal	811.1	466.8	13.3	175.6	5.4	0.0	150.0	0.0	4	0	
in the FY2007 bu	Subtotal	-				5.4 nt Plan To FY20			0.0	<b>4</b> ****	0	

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**Component:** National Guard Military Headquarters (2135) **RDU:** Military & Veterans Affairs (530)

•	,							Po	ositions	
Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
0.1 0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	o offset increased cha sely align with costs.	argeback rates for	enterprise tech	nnology services a	s identified in the state	ewide federal				
agencies are as \$216.5); and Rev										
	llows: 2; Fish and Game, \$7 .6; and Legislature, \$2		Governor, \$25.0	); HSS, \$190.5; La	w, \$48.7; DMVA, \$13.6	6; DNR,				
0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
I services from s	services to bring exp	enditure authoriza	ation into alignm	nent with the FY20	09 personal services s	spending				
es for Exempt I	Employees 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.6 02 from \$851 pe	er month to \$868.02 p	per month applical	ble to this comp	onent.: \$0.6						
	al Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.7 5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	t, along with the FY0				and the FY08 4% wage 3 per month to \$897.38					
817.5	474.5	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended ***	******	*******	****		
817.5	474.5	13.3	174.3	5.4	0.0	150.0	0.0	4	0	0
8	317.5	317.5 474.5	17.5 474.5 13.3	17.5 474.5 13.3 174.3	17.5 474.5 13.3 174.3 5.4	17.5 474.5 13.3 174.3 5.4 0.0	17.5 474.5 13.3 174.3 5.4 0.0 150.0	17.5 474.5 13.3 174.3 5.4 0.0 150.0 0.0	17.5 474.5 13.3 174.3 5.4 0.0 150.0 0.0 4	17.5 474.5 13.3 174.3 5.4 0.0 150.0 0.0 4 0

Department of Military and Veterans Affairs

**Positions** 

**Component:** Army Guard Facilities Maintenance (415)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	*****	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference			_									
	ConfCom	11,083.0	3,303.3	333.0	6,663.5	783.2	0.0	0.0	0.0	45	1	0
1002 Fed Rcpts		82.7										
1003 G/F Match		07.6										
1004 Gen Fund		31.5										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		47.5										
1061 CIP Rcpts		0.00										
1108 Stat Desig		85.3										
FY 08 Bargaining l	Unit Contract	Terms: Labor. T	rades and Crafts U	nit (LTC)								
3 · 3 · 3 ·	SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	44.9										
1003 G/F Match		1.4										
1004 Gen Fund		21.7										
1007 I/A Rcpts		1.2										
Costs associated	with the bargair	ning unit contract t	erms applicable to th	is component.: S	\$69.2							
First FY2008 Fuel/	Utility Cost Inc	crease Funding	Distribution									
111311120001401	Atrin	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7	0.0	0.0	000.1	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
increased costs for	or fuel and utiliti	es. The fiscal year		rice of Alaska No	orth Slope crude	e as of August 1, 2	ce of the Governor to 2007, was \$72.52 per					
The amounts tran Administration, \$22 \$107.1; Transports	2.2; Corrections	, \$202.5; DEED, \$	88.2; DEC, \$54.4; Fis	sh and Game, \$1	16.6; HSS, \$480	0.0, Labor, \$61.4; D	DMVA, \$470.4; DNR, \$	\$88.2; DPS,				
ETC Charmahaali 3	Francias (s	Danautmant of	A dministratio-									
ETS Chargeback 1	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund	Aum		0.0	0.0	3.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		3.8										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

**Component:** Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PC PFT	sitions PPT	NP
Record Title	Type Subtotal	11.494.7	<u>Services</u> 3,372.5	333.0	7.006.0	783.2	0.0	Benefits 0.0	0.0	45	1	0
		***********			,				********	-	'	U
			''''''''' Changes laska Statewide En			To FY2008 Mar	agement Plan	******	******	****		
	Trin	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts 1004 Gen Fund		46.9 40.8										
the Alaska States	wide Emergend rities. This posi echnology field.	y Communication ition will have an u	nponent to the Army G s component in the F updated position desc	Y2008 Governor	Amended based	on consolidation	of departmental Inf	ormation				
ADN 09-8-0011 R	eturn funds fr Trin	om ASEC comp	onent due to imple	mentation of IT	Consolidation	n <b>RSA</b>	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	11111	108.5 24.5	0.0	0.0	100.0	0.0	0.0	0.0	0.0	O	Ü	O
FY2008 Governo the services line Services Agreem	or Amended Bu item within the nent in accorda	dget for consolida Army Guard Facil nce with the Depa	ns and funding source ation of departmental lities Maintenance cor artment's cost allocati	information techr mponent for payr on plan.	nology services. nent of informati	This transaction ion technology ser	returns original fur vice activity throug	ding sources to				
ADN 09-8-0015 Tr	ransfer PCN 0 Trin	9-0413, Anti-Tei 100.0	rrorism Position fro 66.6	m National Gua 0.0	ard Military He 28.4	adquarters com 5.0	ponent 0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	11111	100.0	00.0	0.0	20.4	5.0	0.0	0.0	0.0		O	U
Maintenance con	nponent in ordé		Anti-Terrorism position and propertion and properties are also to the contract of the contract				nent to Army Guar	d Facilities				
ADN 09-8-0053 S <sub>I</sub>			Personal Services					0.0	0.0	0	0	0
ADN 09-8-0053 l activities.	LIT Line item trans	0.0 fer of \$50,000 froi	50.0 m services to persona	0.0 al services for sta	-50.0 Itewide Army Na	0.0 ational Guard facili	0.0 ties maintenance	0.0 personnel	0.0	0	0	0
	Subtotal	11,815.4	3,576.8	333.0	7,117.4	788.2	0.0	0.0	0.0	47	1	0
	******	******	********* Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor	*****	******	***		
ETS Chargeback	Redistributio	n		0.0				0.0	0.0	0	0	0
1004 Gen Fund	Atrin	2.4 2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	U	U	0
Page 11 of 2	9			0.00	State of Alas	ka			3-3-2008	3 9:23 A	M	

Office of Management & Budget

**Component:** Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

KDU.	willtary & ve	teraris Arialis (	530)							Da	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			offset increased charge sely align with costs.	back rates for e	enterprise tech	nnology services as	s identified in the statev	vide federal				
Amounts transfer Administration, (\$												
	; Corrections,	\$63.9; DEC, \$45.	llows: 2; Fish and Game, \$77.2 .6; and Legislature, \$27.3		overnor, \$25.0	); HSS, \$190.5; Lav	v, \$48.7; DMVA, \$13.6;	DNR,				
Reverse First FY2			e Funding Distribution		220.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI -	-338.7 -338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
Reversal of First I	FY2008 Fuel/U	tility Cost Increas	e Funding Distribution fro	om FY08 Author	rized Scenario							
Spending Plan Ali		·	, and the second									
	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
			services to bring expend o efficiencies found in bu				og personal services sp	ending				
FY 09 Bargaining	Unit Contract	t Terms: Genera 107.0	al Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	93.4 0.2										
1003 G/F Match 1004 Gen Fund		13.4										
	not currently in wage increase	n the base budge	ance increase of \$16.58 t, along with the FY09 he s component.									
FY 09 Bargaining			Trades and Crafts Uni		0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	SalAdj	32.0 20.8	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund 1007 I/A Rcpts		10.1 0.5										
·	insurance incr		om \$854.00 per month to	o \$871.08 per n	nonth and the	FY 09 2% wage ind	crease applicable to this	5				

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**Department of Military and Veterans Affairs** 

**Component:** Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
	Subtotal	11,618.1	3,766.8	333.0	6,730.1	788.2	0.0	0.0	0.0	47	1	0
¥	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
Transfer 09-0012,	Engineer/Arc Atrout	hitect II to DOT/ 0.0	<b>/PF to manage DM\</b> 0.0	/A facilities pro	<b>jects</b> 0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer 09-0012			F to manage DMVA f		0.0	0.0	0.0	0.0	0.0	-1	U	U
The Department Facilities.	of Military and V	/eterans Affairs ([	OMVA) is transferring	PCN 09-0012, E	ngineer/Archited	ct II, to the Departn	nent of Transporta	tion and Public				
position. It is beir	ng transferreḋ to	the Department	Camp Carroll. It is the of Transportation and it that has multiple po	d Public Facilities	Óesign and Cor	nstruction RDU, Sta	atewide Public Fac	ilities component.				
The position will I	manage DMVA	facilities projects	to include design and	d construction, ma	ajor repairs and	remodeling as req	uested by DMVA.					
The position will I	be funded throu	gh a reimbursabl	e services agreemen	t.								
FY09 Bargaining	Unit Contract	Terms: Supervi	sory Unit									
4000 F   Dt-	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		33.6 1.4										
			nce increase of \$16 frealth insurance incre									
	Totals	11,653.1	3,801.8	333.0	6,730.1	788.2	0.0	0.0	0.0	46	1	0

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
***	*****	******	******	***** Changes Froi	m FY2008 C	onference Co	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conferen				_									
	ConfCom		429.8	3,143.4	33.4	2,785.3	467.7	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts	;	5,184.1											
1003 G/F Match 1004 Gen Fund		990.2 255.5											
FY 08 Bargaining		ct Terms:		Trades and Crafts Ur	` '	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	63.9	85.2	85.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1002 Fed Repts 1003 G/F Match		21.3											
Costs associated	d with the barg	aining uni	t contract	terms applicable to thi	s component.:	\$85.2							
Correct Unrealize		ources f		ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	FndChg	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts 1004 Gen Fund		63.9											
First FY2008 Fuel						404 =						•	
1004 Gen Fund	Atrin	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0	0.0	0	0	0
increased costs to Department of Rounds The amounts tra	for fuel and ut evenue, which nsferred to sta 22.2; Correctio	ilities. The is \$17.80 ate agenci ns, \$202.5	e fiscal yo (32.5%) ies are as 5; DEED,	\$88.2; DEC, \$54.4; Fish	ice of Alaska N 007 FY08 fored	orth Slope crud cast amount of S	le as of August 1, \$54.72.	2007, was \$72.52 pe	barrel per the				
ETS Chargeback	Transfer fro	m Depar	tment of	f Administration									
	Atrin		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
The amounts tra Commerce, \$52.3	eback rates fo nsferred to sta 3; Corrections,	r enterpris ate agenci , \$103.3; [	se techno ies are a DEC, \$73	A 2007, page 67, lines logy services as identist of states of states of states of the	fied in the state 24.9; Office of the	ewide federal co	ost allocation plan.	·					
	Subtotal	6,0	650.0	3,228.6	33.4	2,920.3	467.7	0.0	0.0	0.0	44	0	0
Page 14 of 2	9				;	State of Alas	ka			3-3-2008	3 9:23 A	M	
9						N 4							

Office of Management & Budget

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

**************************************	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Trin 69.3 69.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1 0 0 0 0				Citaliges				agement Plan	*****	******	****		
ADN 09-8-0004 Return position from ASEC component to the Air Guard Facilities Maintenance component. This position was originally transferred into the Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on consolidation of departmental Information Technology relatives. This position will have an updated position description completed in order to reclassify to a more appropriate job classification outside the information technology field. PCN 09-0201, Micro/Network Specialist I  ADN 09-8-0006 - Transfer 09-0125 and 09-0366 from Air Guard to the Commissioner's Office Comp due to Procurement Consol.  Trout 1:29:2 129:2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ADN 09-8-0004 Tr											_	
Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on consolidation of departmental information Technology activities. This position will have an updated position description completed in order to reclassify to a more appropriate job classification outside the information technology field.  ADN 09-8-0006 - Transfer 09-0125 and 09-0366 from Air Guard to the Commissioner's Office Comp due to Procurement Consol. Trout 129.2 -129.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 0.0  ADN 09-8-0006 - Transfer two positions and their associated funding to the Commissioner's Office component due to consolidation of procurement activities within the department.  O9-0125, Administrative Manager II  Subtotal 6,590.1 3,168.7 33.4 2,920.3 467.7 0.0 0.0 0.0 0.0 43 0 0.0  ETS Chargeback Redistribution Atrin 2.1 0.0 0.0 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Rcpts	Trin		69.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Trout -129.2 -129.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 0.0 1004 Gen Fund -129.2 129.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2 0 0 1004 Gen Fund -129.2 129.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Alaska Statewide activities. This poinformation technical	e Emergency ( position will han nology field.	Communications colve an updated posit	mponent in the FY20	08 Governor Ame	ended based on	consolidation of d	epartmental Inform	ation Technology				
ADN 09-8-0006 - Transfer two positions and their associated funding to the Commissioner's Office component due to consolidation of procurement activities within the department.  09-0125, Administrative Clerk II  09-0366, Administrative Manager II   Subtotal 6,590.1 3,168.7 33.4 2,920.3 467.7 0.0 0.0 0.0 43 0 0  Changes From FY2008 Management Plan To FY2009 Governor  ETS Chargeback Redistribution  Atrin 2.1 0.0 0.0 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ADN 09-8-0006 - 7									0.0	-2	0	(
within the department. 09-0356, Administrative Clerk II 09-0366, Administrative Manager II    Subtotal   6,590.1   3,168.7   33.4   2,920.3   467.7   0.0   0.0   0.0   43   0   0.0	1004 Gen Fund		-129.2										
Atrin 2.1 0.0 0.0 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Atrin 2.1 0.0 0.0 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,	_		3,168.7	33.4	2,920.3	467.7	0.0	0.0	0.0	43	0	
Atrin 2.1 0.0 0.0 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,	Subtotal	6,590.1	•		,	_					0	(
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.  Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)  Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.  Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution OTI -131.7 0.0 0.0 -131.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	6,590.1 ********	•		,	_					0	C
cost allocation plan are redistributed to more closely align with costs.  Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)  Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.  Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution  OTI -131.7 0.0 0.0 -131.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal ************************************	6,590.1 ********************on	********* Changes	s From FY2008	3 Managemer	nt Plan To FY2	009 Governor	******	*******	***	J	-
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)  Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.  Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution  OTI -131.7 0.0 0.0 -131.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ETS Chargeback	Subtotal ************************************	6,590.1 *******************on 2.1	********* Changes	s From FY2008	3 Managemer	nt Plan To FY2	009 Governor	******	*******	***	J	<b>o</b>
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.  Reverse First FY2008 Fuel/Utility Cost Increase Funding Distribution  OTI -131.7 0.0 0.0 -131.7 0.0 0.0 0.0 0.0	ETS Chargeback 1004 Gen Fund Funds previously	Subtotal  **************  Redistributi  Atrin  y distributed to	6,590.1  **********  on  2.1  2.1  o state agencies to	******** Changes  0.0  offset increased cha	o.0	3 Managemer 2.1	0.0	0.0 Governor	0.0	*******	***	J	
OTI -131.7 0.0 0.0 -131.7 0.0 0.0 0.0 0.0 0.0 0.0 0	ETS Chargeback  1004 Gen Fund  Funds previously cost allocation places	Subtotal  ***********  Redistributi  Atrin  y distributed to lan are redistrement from sta	6,590.1  **********  on  2.1  2.1  o state agencies to ibuted to more close te agencies are as	******** Changes  0.0  offset increased cha ely align with costs. follows:	o.0	3 Managemer 2.1	0.0	0.0 Governor	0.0	*******	***	J	
1004 Gen Fund -131.7	ETS Chargeback  1004 Gen Fund  Funds previously cost allocation plane and transfe Administration, (\$  Amounts transfe Commerce, \$32.3	Subtotal  ************ Redistributi Atrin  y distributed to lan are redistrement from state \$406.2); Labourred to state 3; Corrections	6,590.1  ****************** on  2.1  2.1  2.1  2.1  2.1  2.1  2.1  3.1  3	********* Changes  0.0  offset increased cha ely align with costs.  follows: /enue (\$161.3)  lows: l; Fish and Game, \$7	0.0 o.0 rgeback rates for 7.2; Office of the 0	3 Managemer 2.1 enterprise tech	0.0 nnology services a	0.0 Governor  0.0 s identified in the s	**************************************	*******	***	J	
	ETS Chargeback  1004 Gen Fund  Funds previously cost allocation plane and transfe Administration, (\$  Amounts transfe Commerce, \$32.3 \$67.3; Public Saf  Reverse First FY2	Subtotal  *************  Redistributi Atrin  y distributed to lan are redistrement from sta \$406.2); Laboured to state a 3; Corrections fety, \$75.4; Tr	6,590.1  ****************** on  2.1  2.1  2.1  2.1  2.1  2.1  2.1  2.	offset increased chasely align with costs. follows: venue (\$161.3) lows: r; Fish and Game, \$7 6; and Legislature, \$2 Funding Distribut	0.0 0.0 rgeback rates for 7.2; Office of the 027.3.	2.1 enterprise tech	nt Plan To FY2 0.0 nnology services a 0; HSS, \$190.5; La	0.0 o.0 s identified in the s	tatewide federal	**************************************	****	0	

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Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Pr PFT	sitions PPT	NP
Record Title	Туре		Services					Benefits				
FY 09 Bargaining 1002 Fed Rcpts 1003 G/F Match	<b>Unit Contrac</b> SalAdj	et Terms: Genera 81.6 77.7 3.9	I Government Unit 81.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently in wage increas		, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining 1002 Fed Rcpts 1003 G/F Match	Unit Contrac SalAdj	et Terms: Labor T 39.2 29.4 9.8	rades and Crafts U 39.2	<b>nit</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$39.2	n insurance inc	rease of \$17.08 fro	om \$854.00 per montl	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Subtotal	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0
;	*******	*******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended ***	*******	*******	****		
	Totals	6,581.3	3,289.5	33.4	2,790.7	467.7	0.0	0.0	0.0	43	0	0

**Department of Military and Veterans Affairs** 

Component: Alaska Military Youth Academy (1969)

RDU:	Military & Vet	erans Affairs (53	0)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	NP
***	*****	*****	**** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			_									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	•	9,640.6 381.9 65.7 163.3 29.7	6,457.3	139.5	1,491.0	1,114.9	103.1	334.8	0.0	97	1	1
FY 08 Bargaining 1007 I/A Rcpts	Unit Contract SalAdj	<b>Terms: Labor, T</b> 32.6 32.6	rades and Crafts U 32.6	<b>Jnit (LTC)</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ning unit contract t	erms applicable to t	his component.:	\$32.6							
Correct Unrealize 1004 Gen Fund 1007 I/A Rcpts	FndChg	urces for LTC In 0.0 32.6 -32.6	crease 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ETS Chargeback 1004 Gen Fund	Transfer from Atrin	7.3 7.3	Administration 0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
increased charge The amounts tran Commerce, \$52.3	eback rates for e nsferred to state 3; Corrections, \$	enterprise technologies agencies are as 103.3; DEC, \$73.1	ogy services as ider follows:	tified in the state	wide federal co	st allocation plan.	es to offset a portion of the control of the contro					
	Subtotal	9,680.5	6,489.9	139.5	1,498.3	1,114.9	103.1	334.8	0.0	97	1	1
*	******	******	****** Changes	Erom EV2000	Authorized :	To EV2008 Man	agement Plan **	*******	*******	****		
ADN 09-8-0009 Tr	ansfer PCN 09	9-0305 and 09-03	24 to the Commis	sioner's Office	Component-P	rocurement Con	solidation					
ADN 09-8-0009 T Personal services	Trout Fransfer two pos s will be billed to th unbudgeted in Technician II	0.0 sitions to Commiss the Alaska Militar	0.0 ioner's Office comp	0.0 onent due to the omponent through	0.0 consolidation of h a Reimbursab	0.0 procurement activ	0.0 vities within the depar ment. In FY2008, the		0.0	-2	0	0

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52.2

0.0

0.0

0.0

0.0

0

ADN 09-8-0011 Return funds from ASEC component due to implementation of IT Consolidation RSA

0.0

52.2

**Component:** Alaska Military Youth Academy (1969) **RDU:** Military & Veterans Affairs (530)

KDU.	williary & ver	erans Anans (53	50)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		52.2										
FY2008 Governor the services line it	r Amended Buc tem within the A	lget for consolidat Naska Military You	ion of departmental in	nformation techno nent for payment o	logy services.	This transaction i	ency Services compon returns original funding activity through a Rein	sources to				
ADN 09-8-0055 De			due to closure of K			0.0	0.0	0.0	0.0	2	0	0
Due to the Kenai	PosAdj STARBASE pro	0.0 ogram closure, two	0.0 vacant positions are	0.0 being deleted fro	0.0 om the Alaska	0.0 Military Youth Aca	0.0 demy division.	0.0	0.0	-2	0	0
PCN's affected: 09-0410, Administ 09-0414, AMYA II												
ADN 09-8-0009 Lir			ocurement Consoli									
ADN 09-8-0009 -	LIT The compomer	0.0 nt transferred PCN	-122.4 Is 09-0305 and 09-03	0.0 24 to the Commis	122.4 ssioner's Office	0.0 as part of the dep	0.0 partment's procurement	0.0	0.0	0	0	0
			om personal service				,					
	Subtotal	9,732.7	6,367.5	139.5	1,672.9	1.114.9	103.1	334.8	0.0	93	4	1
		•	•		•	, -			U.U		'	
ETS Chargeback F		******	******* Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor ****	******	******	***		
E 10 Onargebaok 1	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
			offset increased char- ly align with costs.	geback rates for e	enterprise tech	nnology services a	s identified in the state	wide federal				
Amounts transfer Administration, (\$-												
	; Corrections, \$	63.9; DEC, \$45.2;	ows: Fish and Game, \$77 ; and Legislature, \$2		overnor, \$25.0	); HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6	; DNR,				
	Inc	373.1	enrollment for Ch 23.1	alleNGe Progra 0.0	<b>m</b> 300.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3	373.1										
This funding is for Development as in	the Alaska Chanteragency rec	alleNGe Program, eipts to this comp	authorized under AS onent. This transacti	14.30.740. Fundon records the add	ing is passed f ditional receipt	rom the Departme t authority to AMY/	nt of Education and Ea A's FY2008 base level	rly funding.				

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**Positions** 

Component: Alaska Military Youth Academy (1969) RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Tot		sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2009 formula f educational and c				nent data as of 10	/1/2007. This o	hange reco	ord will continue to	advance the expan	sion of				
FY 09 Health Insul	rance Increa SalAdj		cempt Employe 0.2	e <b>es</b> 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$	\$851 per month t	o \$868.02 per mo	nth applicable to	o this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contrac SalAdj			nment Unit 291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		119.5 1.5 170.8											
This change record both of which are and the FY09 3%: \$291.	not currently in wage increase	n the base	budget, along w	ith the FY09 heal	m \$863.20 per r th insurance inc	month to \$8 rease of \$1	79.78 per month a 7.60 from \$879.78	and the FY08 4% wa 8 per month to \$897	age increase, :.38 per month				
FY 09 Bargaining 1007 I/A Rcpts	<b>Unit Contrac</b> SalAdj		<b>_abor Trades a</b> l5.9	nd Crafts Unit 15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component.	insurance inci	ease of \$1	7.08 from \$854.	00 per month to \$	871.08 per mor	nth and the	FY 09 2% wage ir	ncrease applicable to	o this				
	Subtotal	10,41	18.2 6,	698.5	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1
					n FY2009 Go	vernor To	FY2009 Gove	rnor Amended	*******	******	****		
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	FndChg		o.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Militar bargaining unit sta							o limitations. The	increases to the su	pervisory				
FY09 Bargaining l	Jnit Contract SalAdi		upervisory Uni 90.8	<b>t</b> 90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	- Ca 10j	51.3			0.0	0.0	0.0	0.0	3.0	3.0	Ü	Ü	Ŭ
Page 19 of 29	)				Stat Office of Ma	e of Alasl nagement				3-3-2008	3 9:23 A	М	

**Department of Military and Veterans Affairs** 

**Component:** Alaska Military Youth Academy (1969) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscell Benefits	aneous	Pr PFT	ositions PPT	NP
							08 5.5% wage increa 3% wage increase a					
: \$90.8	Totals	10,509.0	6,789.3	139.5	1,977.4	1,164.9	103.1	334.8	0.0	93	1	1

Department of Military and Veterans Affairs

**Positions** 

**Component:** Veterans' Services (421)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	m FY2008 Co	onference Cor	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference	e Committee	- SLA 07 CH 28	Sec. 18 pg 70 ln 29									
	ConfCom	12.4	0.0	0.0	0.0	0.0	0.0	12.4	0.0	0	0	0
1181 Vets Endow		12.4										
FY2008 Conference	ce Committee											
	ConfCom	927.4	168.4	26.7	55.9	5.4	0.0	621.0	50.0	2	0	0
1002 Fed Rcpts		90.1										
1004 Gen Fund	8	337.3										
ADN 980000 Budg	et Implement	ation revision-A	Maska Territorial Gu	ard Service fo	rmal discharg	e						
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
			ssible, the Department rs in the most expedie			s use existing serv	vices to provide forma	l recognition				
This line item tran	sfers funds fror	n the miscellaned	ous line to the services	line.								
ETS Chargeback	Transfer from	Department of	Administration									
•	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section	on 12(b) and (c	), Chapter 28, SL	A 2007, page 67, lines	s 16-27, \$1,267,	600 is distribute	d to state agencie	es to offset a portion of	of the				

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	940.0	168.4	26.7	106.1	5.4	0.0	633.4	0.0	2	0	0
	*******	*******	Changes From	FY2008 Autho	orized To FY2008	Management P	lan *******	*******	******	;		
	Subtotal	940.0	168.4	26.7	106.1	5.4	0.0	633.4	0.0	2	0	0
	******	******	* Changes From	r FY2008 Mana	agement Plan To	FY2009 Govern	or ******	******	*****			
ETS Chargeback	Redistribution Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	U	U	U

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

**Component:** Veterans' Services (421) **RDU:** Military & Veterans Affairs (530)

										Po	sitions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Administration,	(\$406.2); Labor,	(\$216.5); and Rev	venue (\$161.3)									
Commerce, \$32		63.9; DEC, \$45.2			overnor, \$25.0; H	HSS, \$190.5; Lav	v, \$48.7; DMVA, \$13.6	; DNR,				
Spending Plan	<b>-</b>	0.0	4.9	0.0	4.0	0.0	0.0	0.0	0.0	0	0	,
Funding is tran	LIT Isferred to person	0.0 al services from s	***	0.0 enditure authorizat	-4.9 ion into alignmen	0.0 nt with the FY200	0.0 09 personal services s	0.0 pending	0.0	0	0	C
plan.	, , , , , , , , , , , , , , , , , , , ,		3 - 1 - 1		3			, J				
FY 09 Health Ins	surance Increas	ses for Exempt E	Employees									
10010 5	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	1	0.2										
Health insurance	ce increase of \$17	7.02 from \$851 pe	r month to \$868.02 p	er month applicabl	e to this compone	ent.: \$0.2						
FY 09 Bargainir			Government Unit									
4000 Fad Dant	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		2.9 1.9										
both of which a	are not currently in 3% wage increase	the base budget	, along with the FY09				nd the FY08 4% wage per month to \$897.38					
	•											
. ψ	Subtotal	945.1	178.3	26.7	101.3	5.4	0.0	633.4	0.0	2	0	C
		945.1		-					0.0	2	0	0
. •				26.7 From FY2009 (						2	0	0

**Department of Military and Veterans Affairs** 

**Positions** 

**Component:** Alaska Statewide Emergency Communications (2781)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	* Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee	•	J J									
	ConfCom	1,920.7	1,362.2	18.4	535.1	5.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		714.1										
1004 Gen Fund		553.9										
1007 I/A Rcpts		368.1										
1061 CIP Rcpts		284.6										
FY 08 Bargaining	Unit Contract	Terms: Labor, Trac	des and Crafts U	nit (LTC)								
	SalAdi	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.3										
1004 Gen Fund		0.5										
Costs associated	with the bargai	ning unit contract terr	ms applicable to th	is component.:	\$3.8							
Correct Unrealize	able Fund So	urces for LTC Incre	ease									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1004 Gen Fund		3.3										
ETS Chargeback	Transfer from	Department of Ad	ministration									
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16-27, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	1,925.2	1,366.0	18.4	535.8	5.0	0.0	0.0	0.0	15	0	0
*	******	******	***** Changes F	rom FY2008 A	uthorized To F	Y2008 Managem	ent Plan *****	******	******	***		
ADN 09-8-0004 Tra	ansfer PCN 09-0	106 and 09-020	to Army and Air	<b>Guard Facilities</b>	<b>Maintenance com</b>	ponents						
	Trout	-157.0	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-116	6.2										
1004 Gen Fund	-4(	0.8										

ADN 09-8-0004 Return positions to Army and Air Guard Facilities Maintenance components. These positions were originally transferred into the Alaska Statewide Emergency Communications component in the FY2008 Governor Amended based on the consolidation of departmental information technology activities. These positions will have updated position descriptions completed in order to reclassify to a more appropriate job classification outside of the information technology field.

**Component:** Alaska Statewide Emergency Communications (2781) **RDU:** Military & Veterans Affairs (530)

NDO.	willitary & vet	cialis Alialis (S	50)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
09-0106, Analyst/ 09-0201, Micro/N		st I										
ADN 09-8-0011 Re	eturn funds to Trout	HS&EM, Army a -769.5	and AMYA compon- -769.5	ents due to imp	olementation o	of IT Consolidation	on RSA	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		597.9 171.6										
FY2008 Governo the services line it Alaska Military Yo accordance with	or Amended Buctem within the Houth Academy of the Department turned funding:	lget for consolidationeland Security component for pay 's cost allocation'	tion of departmental in and Emergency Mar I ment of information t	nformation techn nagement compor rechnology servic	ology services. nent, Army Nati se activity throu	This transaction onal Guard Facilities	ency Services compone returns original funding s es Maintenance compone e Services Agreement in	ources to				
Army Guard Facil Alaska Military Yo	lities Maintenan	ce - \$133.0 (\$108	.5 Federal and \$24.5	GF)	. ,							
ADN 09-8-0054 Sp ADN 09-8-0054 L costs for the depa	LIT Line item transfe	0.0	-172.7 om personal services	0.0 to services for co	172.7 onsolidation of	0.0 state information t	0.0 echnology network core	0.0 services	0.0	0	0	0
	Subtotal	998.7	266.8	18.4	708.5	5.0	0.0	0.0	0.0	13	0	0
	*****	******	******* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *****	******	********	***		
ETS Chargeback			_		_				• •		•	
1004 Gen Fund	Atrin	0.4 0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
			offset increased char ely align with costs.	geback rates for	enterprise tech	nnology services a	s identified in the statew	ride federal				
Amounts transfer Administration, (\$												
	3; Corrections, \$	63.9; DEC, \$45.2			Governor, \$25.0	); HSS, \$190.5; La	w, \$48.7; DMVA, \$13.6; l	DNR,				
Interagency Auth	ority increase Inc	due to Departn 1,220.3	nent Wide Informat 795.0	ion Technology 0.0	y Consolidati 425.3	on 0.0	0.0	0.0	0.0	0	0	0
Page 24 of 29	9			5	State of Alas	ka			3-3-2008	9:23 A	M	

Office of Management & Budget

**Department of Military and Veterans Affairs** 

**Component:** Alaska Statewide Emergency Communications (2781) **RDU:** Military & Veterans Affairs (530)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	ı
1007 I/A Rcpts	1	,220.3										
Due to the departr RSA process from				ctivities, there is r	need for increas	ed interagency au	thority to accept funds	through the				
Y 09 Health Insur											_	
1061 CIP Rcpts	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance in	ncrease of \$1	7.02 from \$851 p	er month to \$868.02 p	er month applical	ole to this comp	onent.: \$0.2						
' 09 Bargaining l	Jnit Contrac	t Terms: Gener	al Government Unit		·							
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		4.8 50.5										
both of which are and the FY09 3% : \$55.3				) health insurance	e increase of \$1	7.60 from \$879.78	3 per month to \$897.38	3 per month				
/ 09 Bargaining l			Trades and Crafts U		0.0	0.0	2.2	0.0	0.0	•		
1007 I/A Rcpts	SalAdj	1.8 1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The FY 09 health component. : \$1.8	insurance inci	rease of \$17.08 f	rom \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Subtotal	2,276.7	1,119.1	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	
**	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended ***	*****	******	****		
′09 Bargaining U	Init Contract SalAdi	Terms: Superv 8.0	isory Unit 8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	·,	8.0									-	
							08 5.5% wage increas 3% wage increase app					
	Totals	2,284.7	1,127.1	18.4	1,134.2	5.0	0.0	0.0	0.0	13	0	
					State of Alas				3-3-2008			

State of Alaska Office of Management & Budget

**Component:** Alaska Statewide Emergency Communications (2781) **RDU:** Military & Veterans Affairs (530)

		(	-,						_		
									Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

		(0)	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Confere	nce Committee		3 3									
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig		5.0 00.0 20.0										
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor **	*******	*******	****		
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended *	*******	*******	****		
	Totals	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Educational Benefits (419) **RDU:** Alaska National Guard Benefits (131)

Scenario/Change   Trans   Totals   Personal   Services   Commodities   Capital Outlay   Grants, Miscellaneous   PFT   PPT	NDO.	/ laska Hatioriai	Oddia Belle	1113 (101)							P	ositions	
FY2008 Conference Committee			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
FY2008 Conference Committee	****	******	******	***** Changes From	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
ConfCom   408.5   0.0   0.0   0.0   0.0   0.0   0.0   378.5   30.0   0   0   0   1004 Gen Fund   408.5   0.0   0	FY2008 Conferen	ce Committee		onangoo i io									
ADN 980001 Budget Implementation revision-Alaska National Guard education tuition assistance program.  LIT 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			408.5	0.0	0.0	0.0	0.0	0.0	378.5	30.0	0	0	0
Additional funds to benefit the Alaska National Guard's education tuition assistance program.  This transfer moves the funds provided from the Miscellaneous line to the grants line.  Subtotal 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0 0  ******************************	1004 Gen Fund	408.	5										
Additional funds to benefit the Alaska National Guard's education tuition assistance program.  This transfer moves the funds provided from the Miscellaneous line to the grants line.  Subtotal 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0 0  ******************************	ADN 980001 Budo	get Implementatio	n revision-A	laska National Guar	d education t	uition assista	nce program						
This transfer moves the funds provided from the Miscellaneous line to the grants line.  Subtotal 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0 0  ******************************	•							0.0	30.0	-30.0	0	0	0
Subtotal       408.5       0.0       0.0       0.0       0.0       408.5       0.0       0       0         ************************************	Additional funds t	to benefit the Alaska	a National Gua	ard's education tuition a	assistance prog	ıram.							
**************************************	This transfer mov	ves the funds provid	ed from the M	liscellaneous line to th	e grants line.								
Subtotal 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0 0 *******************************		Subtotal	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
**************************************	*	******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	*****	******	****		
**************************************		Subtotal	408 5	0.0	0.0	0.0	0.0	0.0	408 5	0.0	0	0	0
		Jubiotai	400.5	0.0	0.0	0.0	0.0	0.0	400.5	0.0	U	U	U
Subtotal 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0		******	******	******** Changes I	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*******	*******	****		
		Subtotal	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0
**************************************	•	*******	******	******** Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended *	******	*******	****		
Totals 408.5 0.0 0.0 0.0 0.0 0.0 408.5 0.0 0		Totals	408.5	0.0	0.0	0.0	0.0	0.0	408.5	0.0	0	0	0

**Component:** Retirement Benefits (420) **RDU:** Alaska National Guard Benefits (131)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
***	*****	******	***** Changes From	n FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	******	*****		
Y2008 Conferen	nce Committee		J									
	ConfCom	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1,73	37.4										
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	
,	*******	*******	******* Changes F	rom FY2008	Authorized	To FY2008 Mar	nagement Plan *	*******	*******	****		
	Subtotal	1,737.4	0.0	0.0	1,737.4	0.0	0.0	0.0	0.0	0	0	
	******	******	****** Changes F	rom FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
crease National	l Guard Naval M	lilitia Retireme	ent System Contribut									
	Inc	735.9	0.0	0.0	735.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	73	35.9										
Guard and Naval	l Militia Retiremen	it system Actuar	7,400 to \$2,473,282. The rial Valuation Report as n estimated in the previous for the previ	of June 30, 20	07. The actuari							
	Subtotal	2,473.3	0.0	0.0	2,473.3	0.0	0.0	0.0	0.0	0	0	
	*****	******	******* Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended *	******	*******	****		